

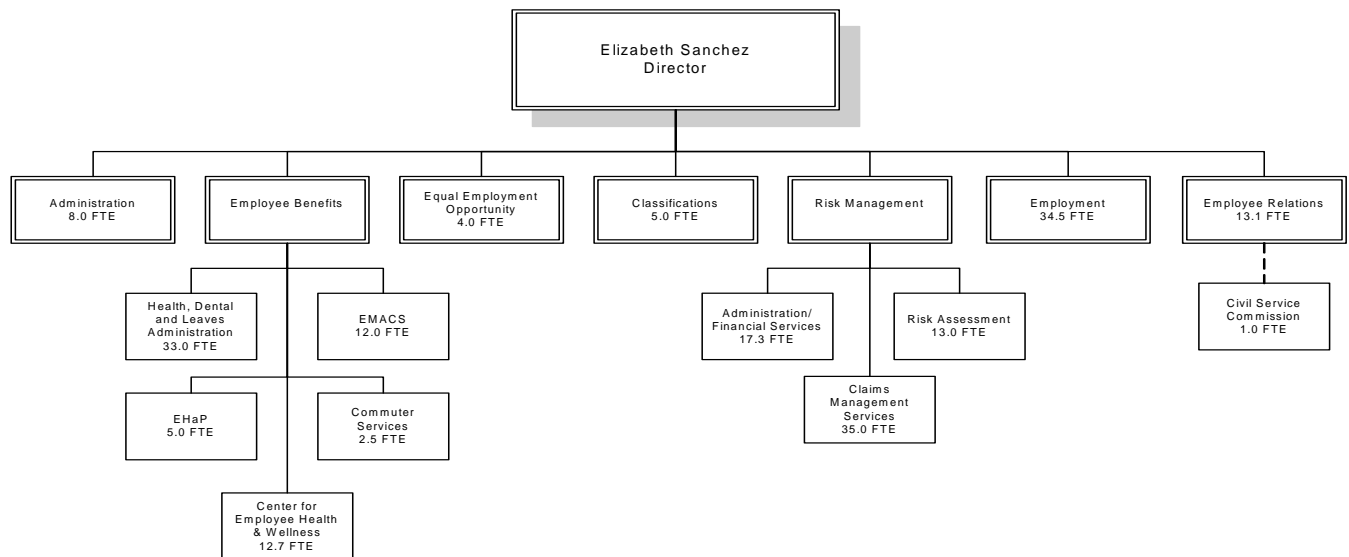
## HUMAN RESOURCES

### Elizabeth Sanchez

#### MISSION STATEMENT

The mission of the Human Resources Department is to build and maintain a healthy, proactive, and highly skilled workforce committed to excellence that reflects the diversity and talent in our community.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp
Human Resources	5,380,631	302,500	5,078,131		83.6
The Center for Employee Health and Wellness	35,000	35,000	-		12.7
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	785,462	395,000		390,462	2.5
Employee Benefits and Services	4,402,162	2,196,000		2,206,162	33.0
Risk Management - Operations	5,164,475	5,164,475			-
Risk Management - Insurance Programs	56,342,535	68,057,000			11,714,465
TOTAL	76,110,265	76,149,975	9,078,131	2,596,624	11,714,465

## Human Resources

#### DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resources programs. This includes responsibility for employee testing, certification, and selection; employee relations; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity Office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services System, for countywide organizational and employee development and the Management Leadership Academy.



## BUDGET AND WORKLOAD HISTORY

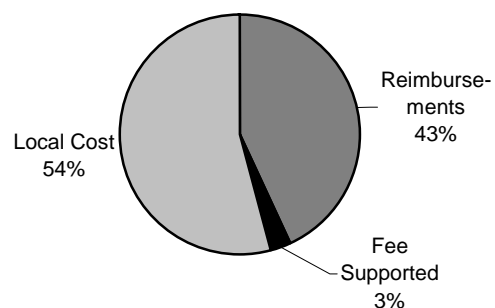
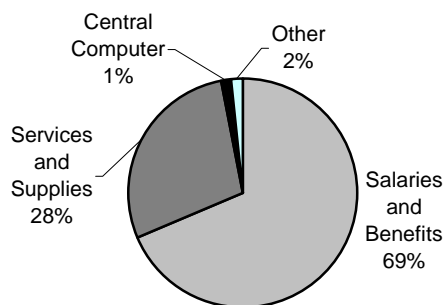
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	7,291,454	8,157,864	7,667,407	5,380,631
Departmental Revenue	3,041,486	3,103,566	2,389,911	302,500
Local Cost	4,249,968	5,054,298	5,277,496	5,078,131
Budgeted Staffing		116.5		83.6

### Workload Indicators

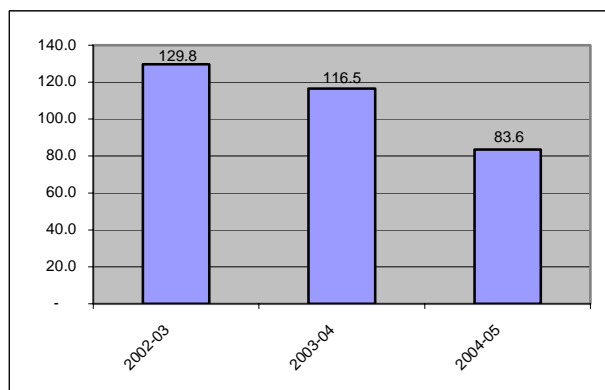
Applications accepted	53,867	93,000	34,569	37,000
Applicants tested	14,422	28,000	14,473	13,000
HR EMACS - WPE and steps processed	-	-	14,851	13,600
HR EMACS - Job Action Requests processed	-	-	11,134	22,300
Nurse care coordination referrals (occupational)	-	-	2,108	2,500
Nurse care coordination referrals (non-occupational)	-	-	1,699	1,800

On December 16, 2003, the Board approved the transfer of 31.0 positions to the Employee Benefits and Services special revenue fund (SDG HRD). Expenditures and revenues related to employee benefit administration are also transferred to the special revenue fund. An additional 2.0 positions (1.5 Public Services Employee and 0.5 Human Resources Analyst I) are deleted due to the 9% cost reduction plan. This is offset by the addition of 0.1 Human Resources Officer II, which is required to assist for vacation coverage and during the upcoming negotiations with the various employee bargaining units.

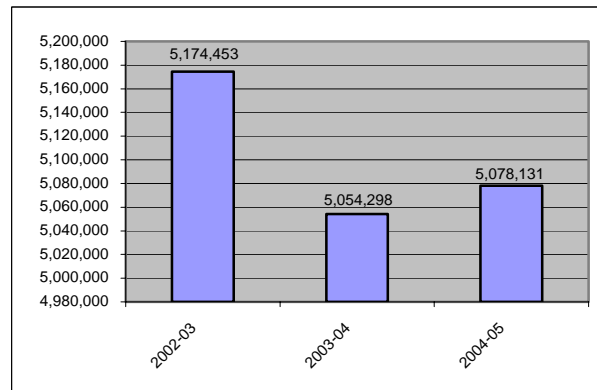
## 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Human Resources  
FUND: General

BUDGET UNIT: AAA HRD  
FUNCTION: General  
ACTIVITY: Personnel

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	7,357,762	7,755,428	6,182,198	291,632	6,473,830
Services and Supplies	3,376,202	3,763,541	2,647,734	-	2,647,734
Central Computer	106,156	106,156	129,093	-	129,093
Equipment	-	20,000	20,000	(20,000)	-
Transfers	183,608	192,686	168,553	-	168,553
Total Exp Authority	11,023,728	11,837,811	9,147,578	271,632	9,419,210
Reimbursements	(3,356,321)	(3,679,947)	(3,594,947)	(443,632)	(4,038,579)
Total Appropriation	7,667,407	8,157,864	5,552,631	(172,000)	5,380,631
<b>Departmental Revenue</b>					
Current Services	292,380	434,500	434,500	(172,000)	262,500
Other Revenue	-	40,000	40,000	-	40,000
Total Revenue	292,380	474,500	474,500	(172,000)	302,500
Operating Transfers In	2,097,531	2,629,066	-	-	-
Total Financing Sources	2,389,911	3,103,566	474,500	(172,000)	302,500
Local Cost	5,277,496	5,054,298	5,078,131	-	5,078,131
Budgeted Staffing		116.5	83.5	0.1	83.6

DEPARTMENT: Human Resources  
FUND: General  
BUDGET UNIT: AAA HRD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>116.5</b>	<b>8,157,864</b>	<b>3,103,566</b>	<b>5,054,298</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	460,702	-	460,702
Internal Service Fund Adjustments	-	57,372	-	57,372
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>518,074</b>	<b>-</b>	<b>518,074</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	(31.0)	(2,629,066)	(2,629,066)	-
<b>Subtotal</b>	<b>(31.0)</b>	<b>(2,629,066)</b>	<b>(2,629,066)</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>(2.0)</b>	<b>(494,241)</b>	<b>-</b>	<b>(494,241)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>83.5</b>	<b>5,552,631</b>	<b>474,500</b>	<b>5,078,131</b>
<b>Board Approved Changes to Base Budget</b>	<b>0.1</b>	<b>(172,000)</b>	<b>(172,000)</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>83.6</b>	<b>5,380,631</b>	<b>302,500</b>	<b>5,078,131</b>



DEPARTMENT: Human Resources  
 FUND: General  
 BUDGET UNIT: AAA HRD

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Employee Relations staffing Add 0.1 Human Resource Officer I to assist with negotiations and vacation relief.	0.1	13,669	-	13,669
2.	Other staffing costs Adjustments for step increases and expected leave cashouts.		277,963	-	277,963
3.	Fixed asset purchase Cancel purchase of photo ID machine and software.		(20,000)	-	(20,000)
4.	Reimbursements and revenues Adjustments to reimbursements and revenues received from Human Services System Administration and the Employee Benefits (SDG HRD ) and Commuter Services (SDF HRD) special revenue funds for administrative and personnel services.	-	(443,632)	(172,000)	(271,632)
<b>Total</b>		<b>0.1</b>	<b>(172,000)</b>	<b>(172,000)</b>	<b>-</b>

